

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 2003		
BUDGET ACTIVITY 06 - RDT&E Management Support					PE NUMBER AND TITLE 0605978F Facility Sustainment - T&E Support					PROJECT 06MR	
COST (\$ in Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
06MR	Facility Sustainment - T&E Support	0	0	15,770	23,127	23,160	25,256	25,114	24,687	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u></p> <p>NOTE: This is not a New Start. Prior to FY04 this effort was accomplished in PE 0605807F, Test and Evaluation (T&E) Support. Provides resources for sustainment activities required for an inventory of Air Force Materiel Command (AFMC) T&E facilities. Facility sustainment includes regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work. It does not include certain restoration, modernization, and environmental compliance costs which are funded elsewhere. Other tasks associated with facilities operations (such as custodial services, grass cutting, landscaping, waste disposal, and the provision of central utilities) are also not included.</p> <p>These sustainment funds support the following Air Force test facilities: 46th Test Group (TG) at Holloman AFB, NM, the 46th Test Wing (TW) at Eglin AFB, FL, the Arnold Engineering and Development Center (AEDC) at Arnold AFB, TN and the Air Force Flight Test Center (AFFTC) at Edwards AFB. The activities were previously funded within PE 06050807F, Test and Evaluation Support.</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity</p> <p>(U) \$0 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity</p> <p>(U) \$0 Total</p>											
<div style="display: flex; justify-content: space-between;"> Project 06MR Page 1 of 3 Pages Exhibit R-2 (PE 0605978F) </div>											

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<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2004 (\$ in Thousands)</u></p> <p>(U) \$0 Accomplishments/Planned Program:</p> <p>(U) \$0 Beginning in FY04, the AF identified a unique program element for facilities sustainment (PEC 0605978F). These sustainment funds were previously in PE 0605807F, T&E Support..</p> <p>(U) \$182 Sustainment of test unique infrastructure located at the 46th Test Group (TG), located at Holloman AFB, NM.</p> <p>(U) \$1,317 Sustainment of test unique infrastructure at the 46th Test Wing (TW), located at Eglin AFB, FL.</p> <p>(U) \$13,065 Sustainment of test unique infrastructure at the Arnold Engineering and Development Center (AEDC), located at Arnold AFB, TN.</p> <p>(U) \$1,206 Sustainment of test unique infrastructure at the Air Force Flight Test Center (AFFTC), located at Edwards AFB, CA.</p> <p>(U) \$15,770 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>This program element is in Budget Activity 6, RDT&E Management Support, because it funds the sustainment of the institutional test infrastructure at the Air Force test activities which are included in the Department of Defense (DoD) Major Range and Test Facility Base (MRTFB).</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 55%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> <th style="width: 10%; text-align: center;"><u>FY 2004</u></th> <th style="width: 15%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2003 PBR</td> <td></td> <td></td> <td style="text-align: right;">15,770</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2004 PBR</td> <td></td> <td></td> <td style="text-align: right;">15,770</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u></p> <p>Beginning in FY04, the AF identified a unique program element for facilities sustainment (PE 0605978F). These sustainment funds were previously within PE 06050807F.</p>				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>	(U) Previous President's Budget					(U) Appropriated Value					(U) Adjustments to Appropriated Value					a. Congressional/General Reductions					b. Small Business Innovative Research					c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram					e. Rescissions					(U) Adjustments to Budget Years Since FY 2003 PBR			15,770		(U) Current Budget Submit/FY 2004 PBR			15,770	TBD
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DATE

February 2003

BUDGET ACTIVITY

06 - RDT&E Management Support

PE NUMBER AND TITLE

0605978F Facility Sustainment - T&E Support

PROJECT

06MR(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) AF RDT&E

(U) Other APPN

Related RDT&E: PE 0604256F, Threat Simulator Development, PE 0604759F, Major T&E Investment, PE 0604940F, Central T&E Investments, PE 0605807F, Test and Evaluation Support, and PE 0605976F, Facility Restoration and Modernization - T&E.

(U) **E. Acquisition Strategy**

Not applicable.

(U) **F. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) N/A

Most T&E test infrastructure requirements are continuous and are not driven by discrete start/end dates.